

Public Service Commission (DH0)

The mission of the Public Service Commission is to serve the public interest by ensuring that natural gas, electricity and telecommunications services are safe, reliable and affordable for residential, business, and government customers of the District of Columbia.

Agency Chairperson	Angel Cartagena
Proposed Operating Budget (\$ in thousands)	\$5,678

Fast Facts	
<ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$5,678,416, an increase of \$351,787 over the FY 2000 budget. There are 58 full-time equivalents (FTEs) supported by this budget. During FY 2000, the agency addressed opportunities for opening the utility market to competition. 	<ul style="list-style-type: none"> During FY 2000, the agency implemented processes and systems that enhance the agency's ability to respond to legislative and industry changes. During FY 2000, the agency established an outreach program to better educate and protect consumers.

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Public Service Commission is comprised of one control center that serves as the major components of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

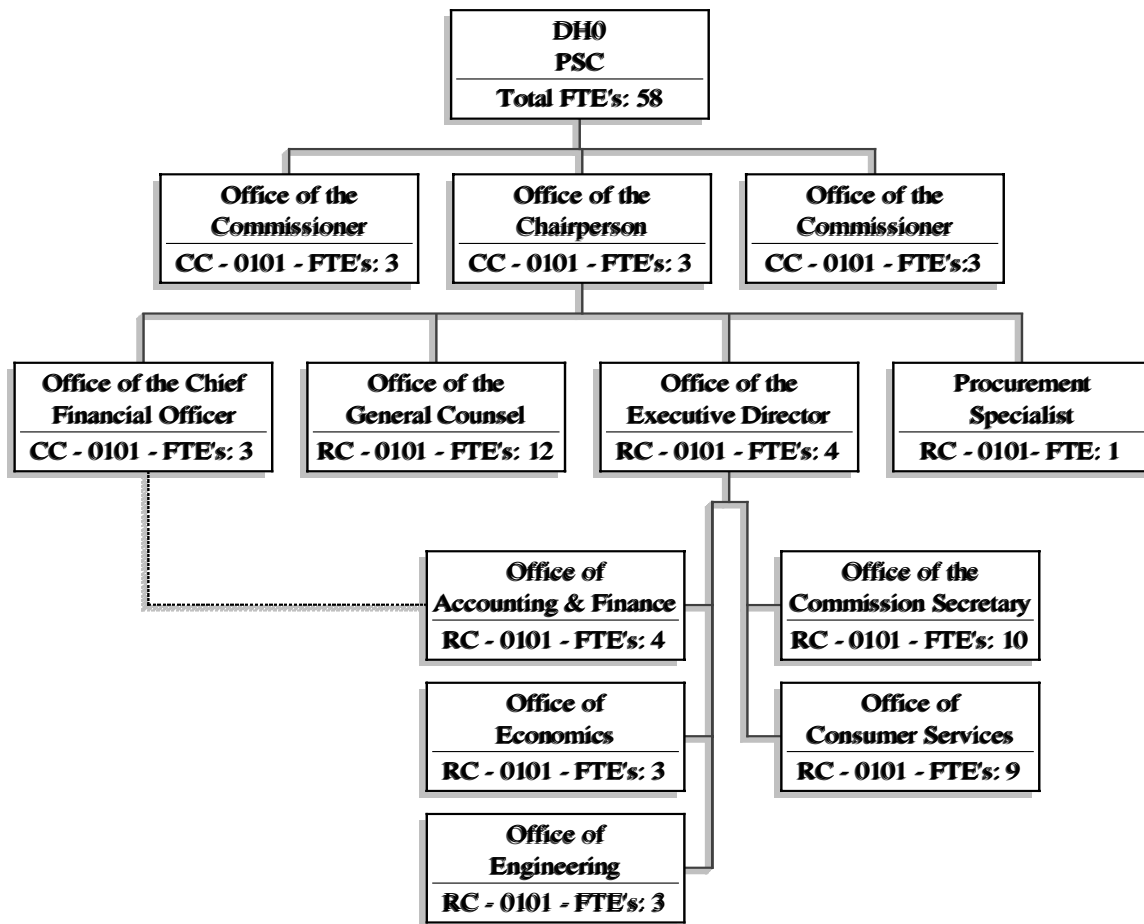
Public Service Commission

Control Center	Proposed FY 2001 Budget
0010 UTILITY REGULATION	5,678
DH0 Public Service Commission	5,678

Agency Overview and Organization

The Public Service Commission achieves its mission by ensuring that financially healthy companies provide safe, reliable, and quality utility services at reasonable rates for District of Columbia residents, businesses and government ratepayers. The Commission also is responsible for facilitating the transition to competitive market structures for the natural gas, electric, and telecommunications industries in the District.

The agency's staff supports the Commission by: (1) continuing to implement electric and telecommunications legislation and deregulatory initiatives in the gas industry; (2) establishing quality service standards for all utility providers and monitoring the performance of the companies vis-à-vis their customers; (3) analyzing technical and legal issues before the Commission; (4) evaluating market conditions; (5) mediating disputes between customers and utility providers; (6) reviewing and processing company tariff filings; and (7) responding to public inquiries. These programs are achieved through one control center (CC):



FY 2001 Proposed Operating Budget

The Public Service Commission Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. The Public Service Commission is supported by the following revenue types: Federal (revenue provided by the federal government to support federally established programs or grants for particular purpose); Private and Other (charitable contributions, fees, fines, etc).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Public Service Commission

Object Class	Actual FY 1999		Approved FY 2000		Proposed FY 2001		Variance	
Regular Pay -Cont. Full Time	2,423		2,742		3,009		266	
Regular Pay - Other	378		484		484		1	
Additional Gross Pay	46		0		0		0	
Fringe Benefits	403		510		551		41	
Unknown Payroll Postings	60		0		0		0	
Subtotal for: Personal Services (PS)	3,311		3,736		4,044		308	
Supplies and Materials	36		31		31		0	
Telephone, Telegraph, Telegram	90		60		60		0	
Rentals - Land and Structures	1,051		675		725		50	
Other Services and Charges	119		339		332		-6	
Contractual Services - Other	83		402		352		-50	
Equipment and Equipment Rental	274		84		134		50	
Subtotal for: Nonpersonal Services (NPS)	1,653		1,591		1,634		44	
Total Expenditures:	4,964		5,327		5,678		352	
Authorized Spending Levels by Revenue Type:								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	0	0	0	0	0	0	0	0
Federal	1	75	2	104	2	103	0	0
Private	0	0	0	103	0	103	0	0
Other	53	4,889	56	5,120	56	5,472	0	352
Total:	54	4,964	58	5,327	58	5,678	0	352

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$5,678,416, an increase of \$351,787, or 7 percent, over FY 2000 budget. There are 58 FTEs supported by this budget. Public Service Commission receives funding from 1.8 percent federal, 1.8 percent private and 96.4 percent other revenue sources.

- **Federal.** The proposed federal budget is \$103,400, a decrease of \$200 from FY 2000 budget. Of the net decrease, \$2,627 is an increase in personal services, and \$2,827 is a decrease in nonpersonal services. There are 2 FTEs supported by federal sources.
- **Private.** The proposed private budget is \$103,400, a decrease of \$99 from FY 2000 budget. Of the net increase, \$2,895 is an increase in personal services, and \$2,994 is a decrease in nonpersonal services.
- **Other.** The proposed *other* revenue budget is \$5,471,616, an increase of \$352,086 over the FY 2000 budget. Of the increase \$302,496 is in personal services and \$49,590 is in nonpersonal services. There are 56 FTEs supported by other sources.
- The change in personal services is comprised of:
 - \$109,000 is a statutory increase for a 15 percent lawyer retention fee
 - \$97,123 is an increase for the 6 percent nonunion pay increase
 - \$55,351 is an increase due to an increase in workload
 - \$568 is an increase in other regular pay due to increased workload
 - \$40,454 is an increase in fringe benefits
- The change in nonpersonal services is comprised of:
 - \$50,000 is an increase in rent based on Office of Property Management estimates
 - (\$290) is a decrease in other services and charges
 - (\$50,000) is a decrease in contractual services
 - \$49,880 is an increase in equipment to support deregulation initiatives

Figure 1

Of the total Proposed FY 2001 Operating Budget, there is no Local source.

Other sources are 96.4 percent, federal and private funds are each 1.8 percent of the total budget.

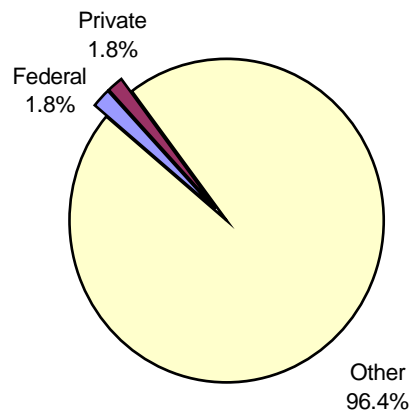
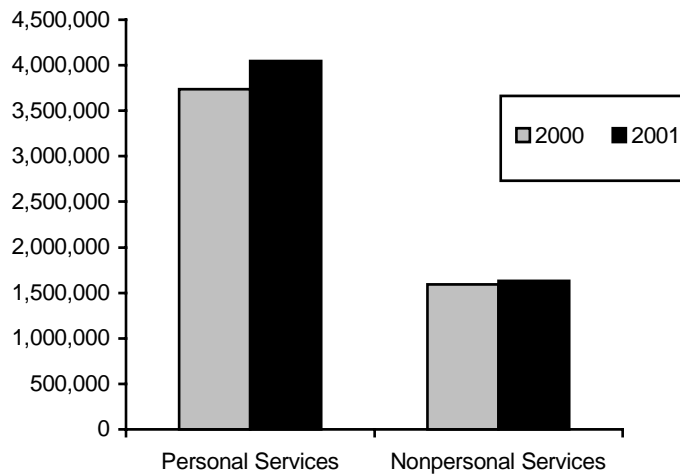


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and NPS

Personal Services increased by 8 percent, from \$3.7 million in FY 2000 to \$4.0 million in FY 2001.

Nonpersonal services increased by 2.8 percent, from \$1.5 million to \$1.6 million, due to an increase in rent and equipment.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight Major Occupational Categories for the purpose of collecting, calculating, or disseminating data. The Public Service Commission's workforce is divided among five occupational classification codes.

Agency FTEs by Occupational Classification Code

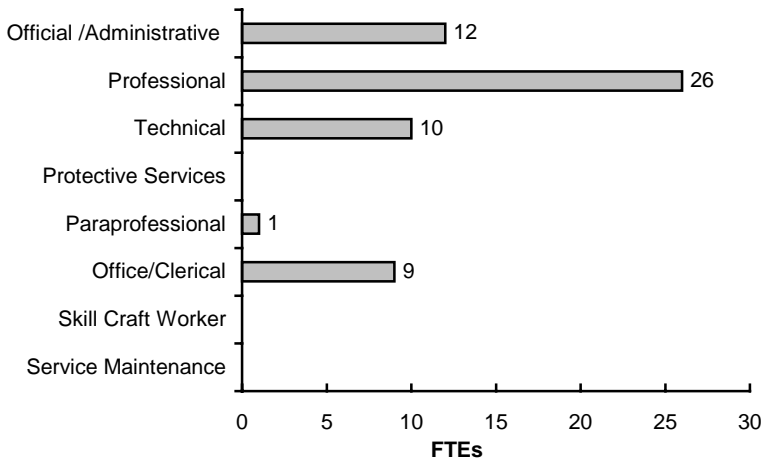
OC Code	FTEs in FY 2001
Official /Administrative	12
Professional	26
Technical	10
Protective Services	0
Paraprofessional	1
Office/Clerical	9
Skill Craft Worker	0
Service Maintenance	0
Total	58

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FTE Analysis

Agency FTEs by Occupational Classification Code

Public Service Commission is a regulatory agency. Of the total FTEs, 44.8 percent are Professional. Another 20.6 percent are Official/Administrative employees, 17.2 percent are Technical, and 15.5 percent are Office/Clerical.



Performance Goals and Targets

MISSION

The mission of the Public Service Commission is to serve the public interest by ensuring that natural gas, electricity, and telecommunication services are safe, reliable, and affordable for residential, business, and government customers in the District of Columbia.

MANAGERS: 1-2: General Counsel/Executive Director

3: General Counsel

4-5: Director, Office of Consumer Affairs

SUPERVISOR: Angel Cartagena, Chair, Public Service Commission

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
1. Percent of time orders that will be issued within 15 days of receipt of all information from CLECs	100%	90%
2. Percent of utility company tariffs that will be processed within 120 days	90%	80%
3. Percent of formal consumer complaints that are resolved within 20 days after the close of the record.	New in FY01	80%
4. Percent of pay telephone complaints that are resolved informally within 5 days.	New in FY01	50%
5. Percentage of outreach activities rated as good or excellent	85%	90%